

Sustainable Denver

- Increase Revenue
 - Align usage rates/fees with the cost of service
 - New targeted sources that align with DOTI's mission
- Manage and control costs through immediate steps and structural change

Sustainable DOTI

- Make government **smaller** by rightsizing our budget and resources to focus on core services and citywide goals.
- Make government **faster** through modernization and digitization
- Make government **easier** by cutting red tape

DOTI Principles

- Reimagine with purpose
- Listen before we lead
- Focus on essentials
- Empower a new culture

DOTI Guidance

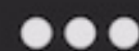
- We HAVE to do
- WE have to do
- Apply industry and national best practices
- Explore opportunities to advance technology solutions
- Evaluate workplan KPIs for services
- Thoroughly assess programs and initiatives and apply thoughtful structural change
- Explore targeted new and existing revenue



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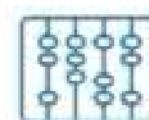


DOTI Rightsizing and Modernization Approach



Consolidation

Consolidating multiple business functions into DOTI-wide function and matrix to business lines



Strategic Layoffs

Careful assessment of structure alignment, work flow and strategic objectives



Abolish

Abolish vacated/retired positions across DOTI and restructure work assignment and service provision



Purpose Built Cost Allocation

Aligning service programs and staff with the SRF, Wastewater, Sidewalks and Capital (where possible)



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DOTI Modernization/Deregulation Ideas



Regulation Modernization

- Enforcement
 - Update ordinance/DRMC, Technology RFI and reimagine enforcement in CBD and staff resourcing
- Wastewater Regulations
 - Analyze current state and recommend regulatory updates
- Reviews
 - Allow more new development without mobility study IF can quickly demonstrate meet mobility, safety, and vitality criteria



Process Improvement

- Capital Project Permitting Self-Certification Pilot, regulatory engineering review consultative only
- Expending Authority - authorize funding expenditure for full project expected costs - including contingency - at start of project to DOTI - faster process
- Automated decision making, and shifts related to Social Ordinances, DSB0, Workforce Development, public art, prevailing wage



Program Efficiency

- Transportation: Multi-phase PM, in house design smaller projects
- Stakeholder Engagement/Comms: Reimagine engagement process for all business lines
- Wastewater: Consolidate Public Works Wastewater into one centralized Enterprise Fund
- Alignment of different services including accounts receivable, data analytics
- Potential outsource of revenue-based services or different programs
- Cross-City: Better align duplicative Project Management positions



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Revenue Ideas Short and Long Term

- User Fees Parking
 - 3rd Parking Hour
 - Extended Evening Rates
 - Sunday Parking
 - New Priced Areas – RINO, Bellview Station, others
- User Fees Services
 - TNC Fees to fund mobility / sustainability
- Fines
 - Parking Citations
 - Solid Waste Contamination Citations
- License Agreements
 - Advertising in Right of Way (RFI dropped July 1)
- Permit Fees
 - Adjustment to cover costs of administration
- Development Fees
 - Cash-out of TDM planning requirement (similar to affordable housing) and fund to SRF with focus on SOV reduction
 - Mobility impact fee to offset impacts of mobility improvements, maintenance
 - Essential Services Fee on developed different to fund essential streets and safety infrastructure, facilities, fleet



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Layoff Details

Timing

Citywide: Week of Aug 18

DOTI: Tuesday, Aug 19

Information

Will be emailed a packet of information which will include a copy of the layoff notification letter, the severance agreement, evidence of benefits coverage, Layoff Separation Guide, DEDO support resources, LinkedIn Premium sign up, and locations for turning in city assets

Process

Work from home if can, will schedule Teams appt that day

Following notification, the employee badge and computer access to city systems will be turned off

Follow Up

Will pack belongings and coordinate opportunity for pick up

Impacted employees may request to meet with supervisor, manager or assigned HR personnel within 10-days to raise concerns, state eligibility for retirement or military service credits. Employees who would like to request a meeting with their supervisors should reach out to their supervisor, HRBP or HR Director by email or phone to schedule.



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